CHAPTER 02

PERFORMANCE HIGHLIGHTS

Chapter 2 [Performance Highlights]

Msukaligwa Municipality
Performance Highlights

Reporting Level	Detail	Total
2.1	Number of households electrified during the financial year	0
2.2	Number of new households provided with water during the financial year	154
2.3	Number of new houses build in the municipality during the financial year	2 818
2.4	% Increase of outstanding debtors	16.25%
2.5	Backlogs in service delivery [See next page]	
2.6	Time taken to approve zoning and building plans during the financial year [Next Page]	

2.1   Electricity Backlogs 50kWh per month

	30 June 2007			30 June 2008			30 June 2009		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	1 640	322	338	1 318	988	865	1500	0	0
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	7.0%	1.39%	1.46%	5,5%	4.1%	3.6%	0	0	0
Spending on new infrastructure to eliminate backlogs.(Rand '000)	5 904 000	1 159 200	1 159 200	5 272 000	3 920 600	3 460 000	0	0	0
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	0	0	0	0	0	0	0	0	0
Total spending to eliminate backlogs. (Rand '000)	5 904 000	1 159 200	1 159 200	5 272 000	3 920 600	3 460 000	0	0	0
Spending on maintenance to ensure no new backlogs created (Rand '000)						2 608 556			

2.2   Road Backlogs

	30 June 2007			30 June 2008			30 June 2009		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	3589	550	550	3039	605	610			
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	11.0%	1.69%	1.69%	9.17%	1.82%	1.84%			
Backlogs to be eliminated (Number of Km's not receiving minimum standard of service)							41	0	0
Backlogs to be eliminated: Tar roads (Percentage Km's identified as backlogs / Total Km's in municipality)							10.7%	1%	1%
Backlogs to be eliminated: Gravel roads (Percentage Km's identified as backlogs / Total Km's in municipality)							16%	1%	1%
Spending on new infrastructure to eliminate backlogs.(Rand '000)	471	471	471	0	0	0	1 064	1 064	1 064

	2 375	2 375	2 375	2 940	2 940	2 940	1 686	1 686	1 686
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)(maintenance gravel roads, storm water, gravel roads, tar roads)	2 375	2 375	2 375	2 940	2 940	2 940	1 686	1 686	1 686
Total spending to eliminate backlogs. (Rand '000)	2 846	2 846	2 846	4 059	4 059	4 059	2 750	2 750	2 750
Spending on maintenance to ensure no new backlogs created (Rand '000)	9 906	9 906	9 906	10 501	10 501	10 501	12 712	13 374	12 712

2.3   Water Backlogs

	30 June 2007			30 June 2008			30 June 2009		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	3589	550	550	3039	605	610	2979	60	60
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	11.0%	1.69%	1.69%	9.17%	1.82%	1.84%	7.52%	2.01%	2.01%
Spending on new infrastructure to eliminate backlogs.(Rand '000)	13 300	13 300	13 300	12 500	12 500	12 500	10 209	10 209	10 209
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	4 200	4 200	4 200	6 700	6 700	6 700	3 500	3 500	3 500
Total spending to eliminate backlogs. (Rand '000)	17 500	17 500	17 500	19 200	19 200	19 200	13 709	13 709	13 709
Spending on maintenance to ensure no new backlogs created (Rand '000)	969	969	969	1 027	1 027	1 027	1 237	1 275	1 237

2.4   Sanitation Backlogs

	30 June 2007			30 June 2008			30 June 2009		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	9 211	2 761	2 761	6 450	1 140	1 140	5 310	268	268
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	28.3%	8.5%	8.5%	19.5%	3.4%	3.4%	13.4%	5%	5%
Spending on new infrastructure to eliminate backlogs.(Rand '000)	1 710	1 710	1 710	1 625	1 625	1 625	4 250	4 250	4 250
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	3 140	3 140	3 140	2 431	2 431	2 431	13 100	13 100	13 100
Total spending to eliminate backlogs. (Rand '000)	4 850	4 850	4 850	4 056	4 046	4 046	3 908	3 908	3 908
Spending on maintenance to ensure no new backlogs created (Rand '000)	444	444	444	471	471	471	511	558	511

2.5   Refuse Removal Backlogs

	30 June 2007			30 June 2008			30 June 2009		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving	1 276	0.00	0.00	1 682	0.00	0.00	1 982	0.00	0.00

minimum standard of service)								
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	0.00%	0.00%	0.00%	15%	0.00%	0.00%	15%	0.00%	0.00%
Spending on new infrastructure to eliminate backlogs.(Rand '000)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total spending to eliminate backlogs. (Rand '000)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spending on maintenance to ensure no new backlogs created (Rand '000)	0.00	11 908 747	11 688 899	0.00	14 276 516	14 204 739	0.00	0.00	0.00

2.6   Building and zoning plans

Applications outstanding 1 July 2008	Category	Number of new applications received 2008/09	Total value of applications received Rand	Applications outstanding 30 June 2009
0	**Residential new**	293	136,884,405	0
0	**Residential additions**	98	343,000	0
0	**Commercial**	12	72,170.000	0
0	**Industrial**	-12	37,184,700	0
0	**Re-Zoning**	79		0
0	**Sub Divisions and Consolidations**	66		0
0	**New Township Extensions**	7	210,000,000	0
0	**Other (specify)**	Restaurant & Shops 6	12,327,000	0